

# Corporate Performance Report Q3

Year: 2023/2024

Report Generated: February 2024

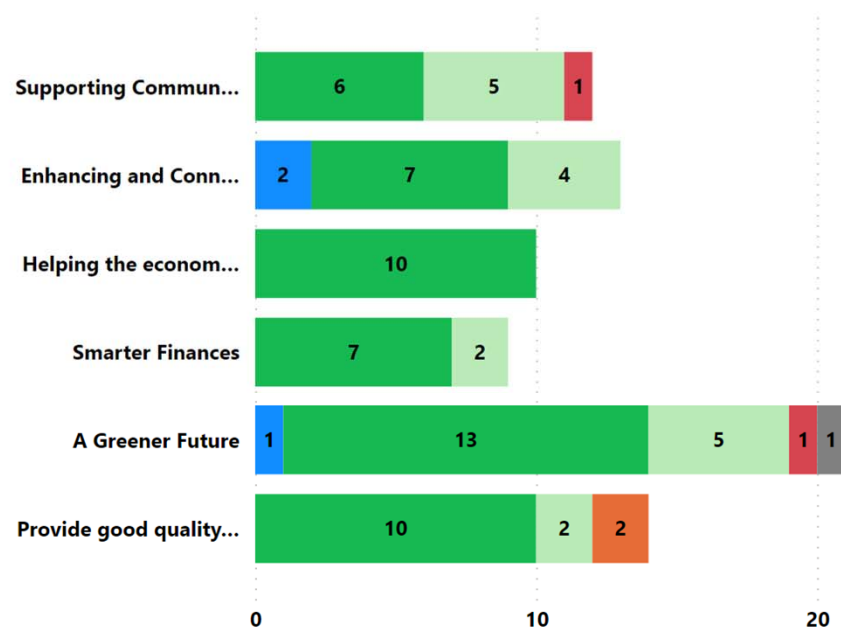


## Priority & KPI overview

Supporting Communities	Enhancing and Connecting Place	Helping the economy to thrive	Smarter Finances	A Greener Future	Provide good quality services
On Track - Conditional Elements	On Track	On Track	On Track - Conditional Elements	On Track - Conditional Elements	On Track - Conditional Elements

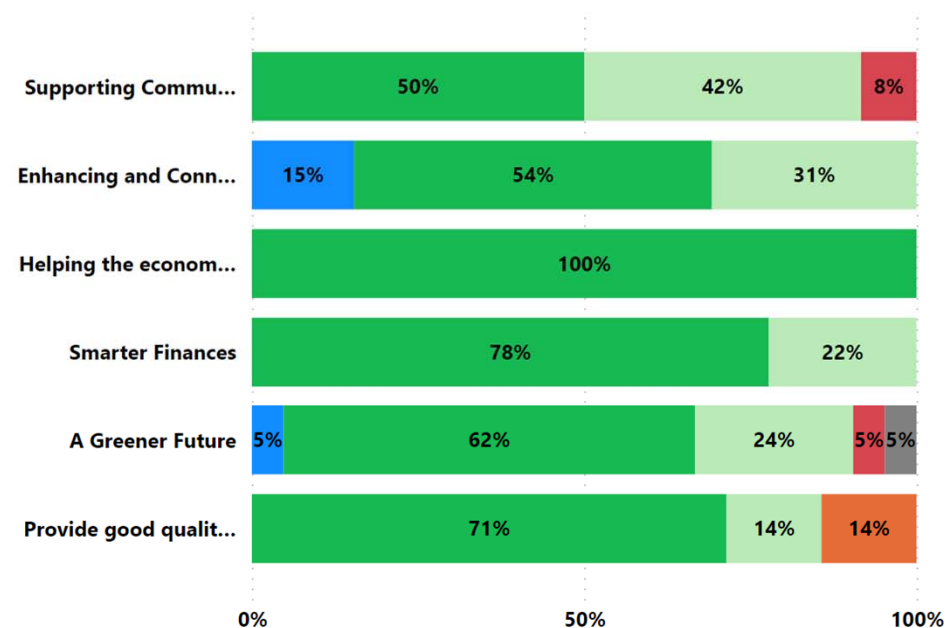
KPI status summary - Count

● Complete ● Ontrack ● On Track Conditional Elem... ● Under review ● At Risk ● Not started



KPI status summary - %

● Complete ● Ontrack ● On Track Conditional El... ● Under review ● At Risk ● Not started



# **Supporting our Communities**

## Supporting our communities

### RAG

Q3 23/24

#### On Track - Conditional Elements

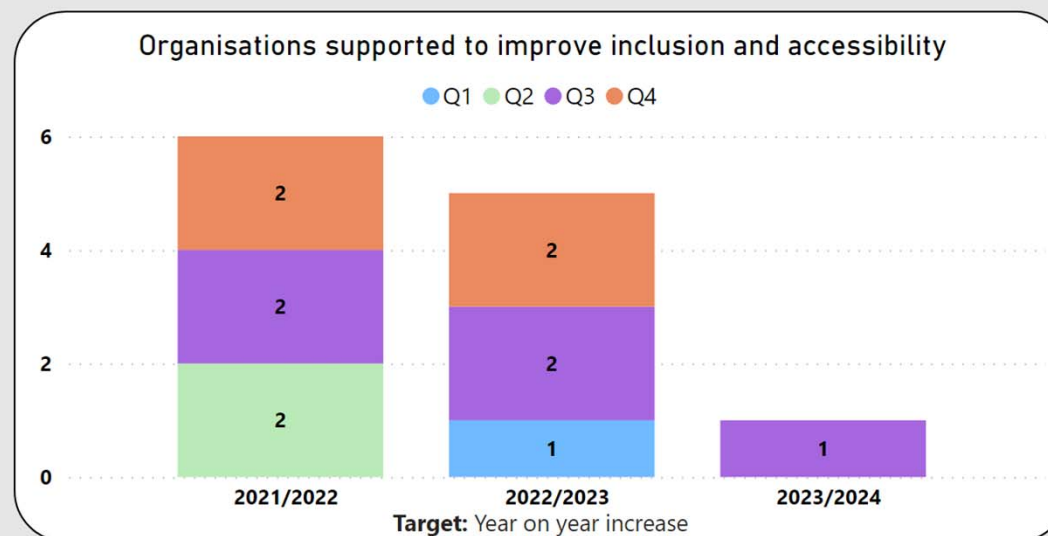
Overall the delivery of the priority is progressing well and majority are on track. There is only 1 activity that is currently at risk, relating to the delivery of affordable housing. The Team are now awaiting a start date of Health Integration and Community Manager, aiming for Q4 start date. Officers are covering duties and continuing to progress work to support KPIs and this priority.

### What we want to achieve

- Better quality of life
- Keep people safe
- Improve health, inclusion, happiness and reduce isolation
- Give our younger people a voice
- Improve access to services and housing
- Be a social value champion

KPI	RAG	Q3 23/24	Target
Develop and adopt Maldon District Councils social value policy	On Track	The Social Value Policy has been completed and will be submitted for Committee approval in February	Adoption by Q4 2023/2024
Develop and launch of Maldon's youth engagement programme	On Track - Conditional elements	<p>This quarter Officers met with ECC who are prepared to support but not lead this project. Contact has been made with Ormiston who have replied and Plume, we are awaiting a response.</p> <p>Recruitment for a Project Officer to deliver S106 Capital projects for Youth facilities is progressing and as engagement with young people will form part of the key activities to deliver those projects, this will in turn create opportunities to develop and progress with this priority.</p>	Support & adoption from secondary schools in the district

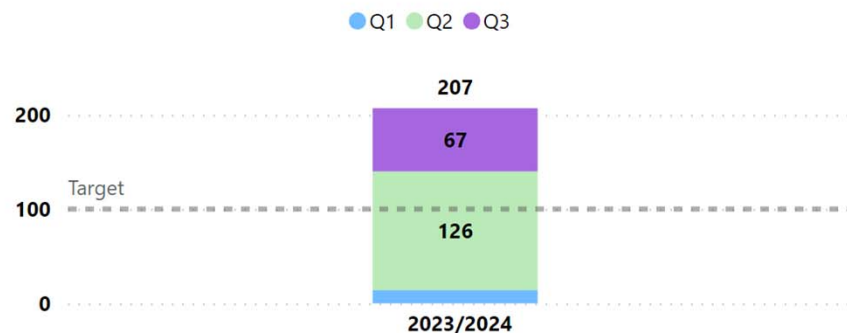




KPI	RAG	Q3 23/24	Target
Health and wellbeing initiative satisfaction	On Track - Conditional elements	<p>▼</p> <p>The first of the feedback forms have been completed and returned from both the initiative organiser and the participants. The data is being analysed and will be available during quarter 4 to allow a baseline to be established and used in the following year.</p>	Establish a baseline.
Number of organisations supported to improve inclusion and accessibility	On Track - Conditional elements	<p>Dementia Friendly Communities is aiming for the whole district to be dementia friendly. There are organisations scheduled to have accreditations next quarter with more planned. Climate Action Officer supported Heybridge and Maldon Climate Action Partnership to develop their equal opportunities policy.</p>	Year on Year increase

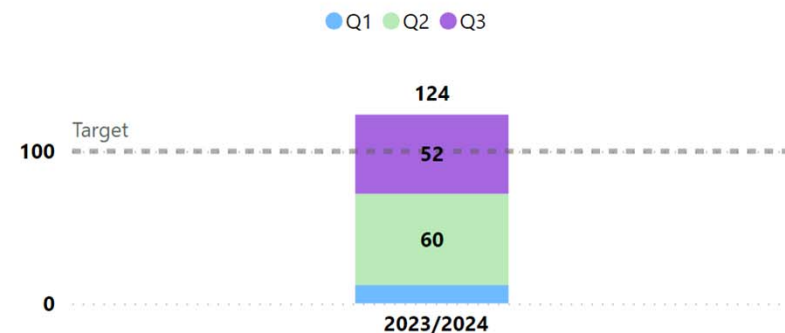
### Organisations supported to deliver mental health & social isolation initiatives

Includes promotions, organisation support & community opportunities

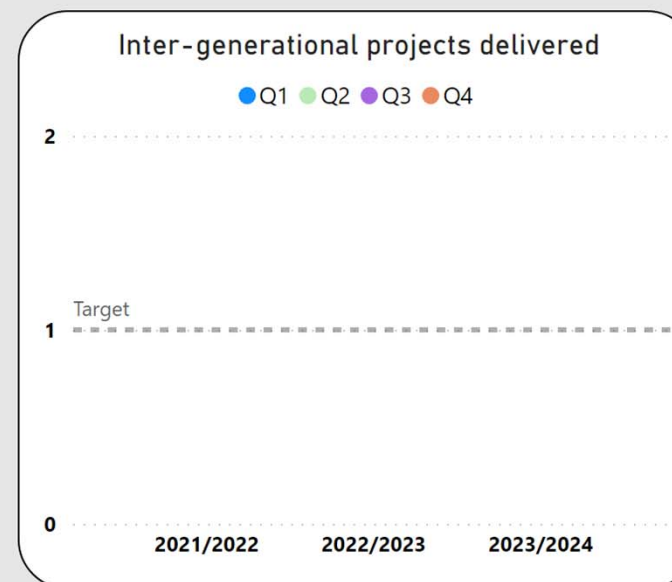
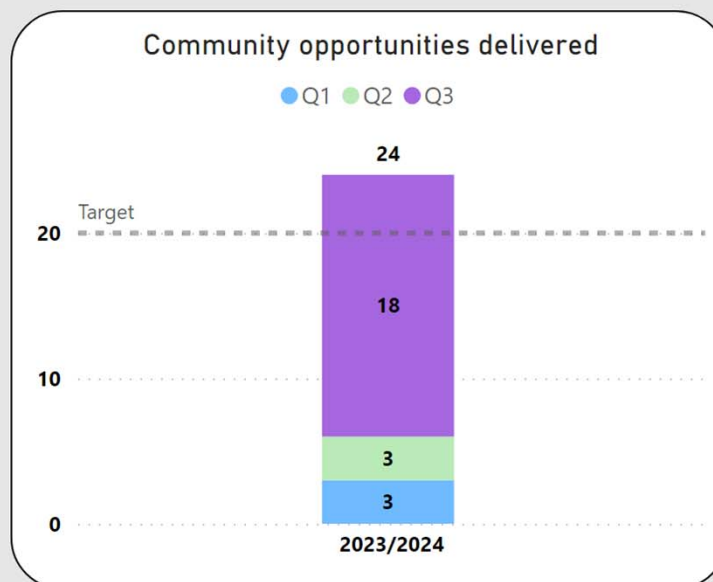


### Organisations supported to deliver obesity reduction initiatives

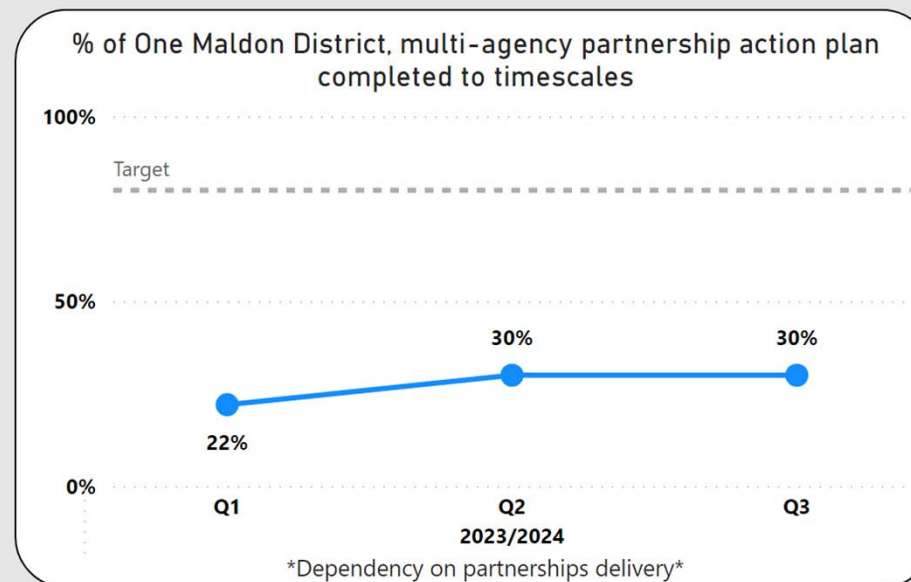
Includes promotions, organisation support & community opportunities



KPI	RAG	Q3 23/24	Target
Number of organisations supported to deliver health & wellbeing initiatives - Mental Health & isolation	On Track	<p>Mental health and Social isolation promotion and support across social media and through community networks.</p> <p>Organisations supported to deliver initiatives targeting mental health/social isolation - 8 organisations attending October community hub, 11 organisations attending the November community hub, 8 organisations attending December community hub, 40 organisations supported through social media promotions.</p>	100pa
Number of organisations supported to deliver health & wellbeing initiatives - Reduce obesity	On Track	<p>Obesity promotion and support across social media and through community networks.</p> <p>Health and Wellbeing initiatives targeting obesity - 1 Tollesbury bike maintenance sessions, 12 Monday Just play football sessions, 12 walking football sessions, 5 organisations attending the December community hub, 3 little sportsters school sessions, 1 Burnham walking rugby session, 18 organisations</p>	100pa



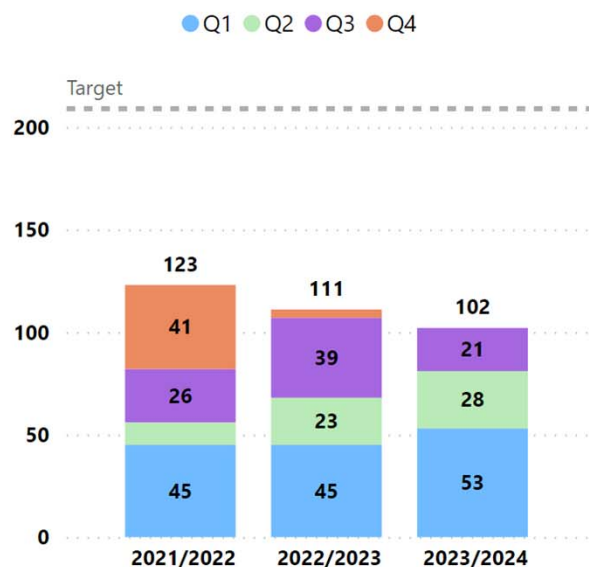
KPI	RAG	Q3 23/24	Target
Number of community opportunities delivered	On Track - Conditional elements	3 One Maldon community hubs, 2 Tollesbury community hubs, 12 employment support sessions, 1 Tollesbury bike maintenance session.	20pa
Number of inter-generational projects delivered in the district	On Track - Conditional elements	Discussions are ongoing with MDC, Active Essex and Maldon and District CVS for ParkPlay, which is a two-hour long play session of fun and games for everyone. These sessions will be taking place across Maldon District.	1pa



KPI	RAG	Q3 23/24	Target
<p>▲</p> Deliver One Maldon District, multi-agency partnership action plan	On Track	OMD Action Plan updates Focus: Creation of One Maldon District Community Hub - the hubs commenced in October 2023 and have seen increased participation from providers and attendance from residents. Focus: Support new and existing community hubs across Maldon District - support has been provided to trial a new community hub in Tollesbury. Support has also been provided by the CVS to existing hubs. Focus: Creating opportunities for residents to access services - following the success of UFEST '22 and '23 a working group has been created to plan for the delivery in '24. The event provides enhanced opportunity for residents to engage with a wide range of service providers. Focus: Supporting communities through cost-of-living pressure - a revised Winter Pressures leaflet was developed and circulated via appropriate channels. Focus: Support residents mental wellbeing - Maldon District Suicide Prevention Group is delivering against its action plan and will continue up to end of Q4.	Quarterly Progress



Number of affordable homes delivered



Active housing projects being progressed via commuted sums, grants and scheme

**Extra Care**

Geared towards elderly people with higher needs

**Supported Living**

vulnerable adults and children who are working with support partners

**Temporary Accommodation**

homeless approaches or those with short term housing issues

**Affordable Accommodation**

general needs, stock for those requiring social rented accommodation

KPI	RAG	Q3 23/24	Target
Involvement in the strategic housing board initiatives	On Track	The next Strategic Housing Board is due to occur on the 11/01/24 with a range of topics due to be discussed, including Homes 4 Ukraine, Community Led Housing and Domestic Violence Accreditation. The current Strategic Housing Board will also start to see performance data based around the Housing Service Plan as a pose to the Housing Strategy. We are aware of Member desire to discuss Housing Register numbers.	Quarterly progress (4 meetings pa)
Number of affordable homes delivered	At Risk	Total Affordable - 21. (Shared Ownership 10 and Affordable Rent - 11.)	209pa

# **Enhancing & Connecting.** **Place**

## Enhancing & Connecting place

### RAG

Q3 23/24

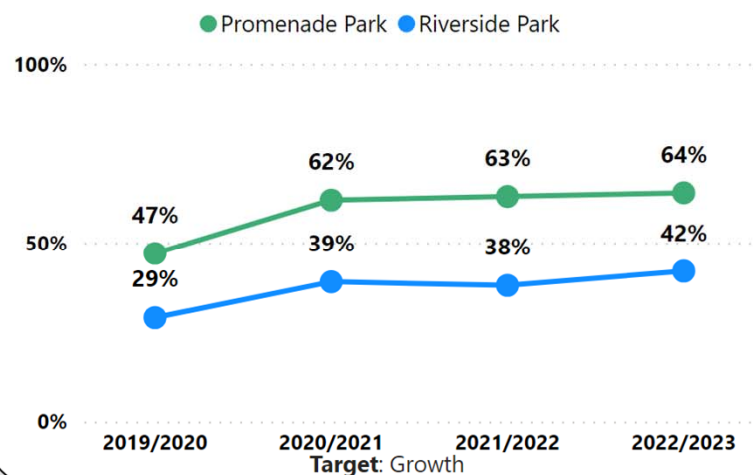
#### On Track

The majority of KPIs remain on track and on track conditional elements. Particular progress being made with LDP Review for considerations under new NPPF for Design Codes and testing options for accommodating growth post 2029. S106 monitoring governance has been tightened up in accordance with the internal audit (PGA 16/11/23). Transport related KPIs progressing with co-benefits for air quality. Promenade Park Management Plan progress to agreed timetable has stalled slightly due to a Gateway Review required by CLT.

### What we want to achieve

- Making our assets work better for us
- Sustainable growth and development
  - Deliver housing need
- Improve ways to travel sustainably
- Leveling up fund as priority 1 authority
  - Actively lobby for infrastructure
- Improve digital connectivity & inclusion

Resident satisfaction to our flag ship open spaces  
(Promenade Park & Riverside)



\*Excludes those who responded as 'unaware of the facility'

### KPI

### RAG

Q3 23/24

### Target

Delivery of Promenade Park management plan with a view of adopting for all Maldon District Council owned public open spaces

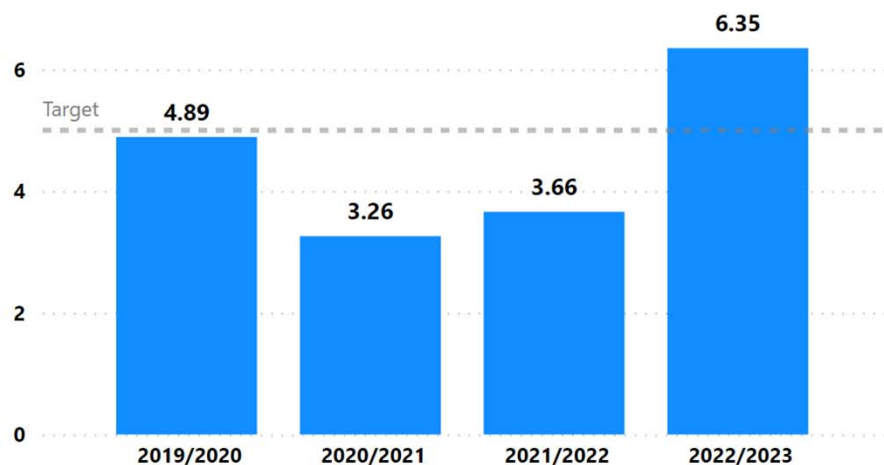
On Track

Theme Position Papers developed A detailed report, setting out a draft structure of the plan, approach to engagement, timeline and the recommended delivery approach has been submitted to CLT CLT have requested a Gateway Review for consideration by end Jan 2024 before progressing with the next phase of the project

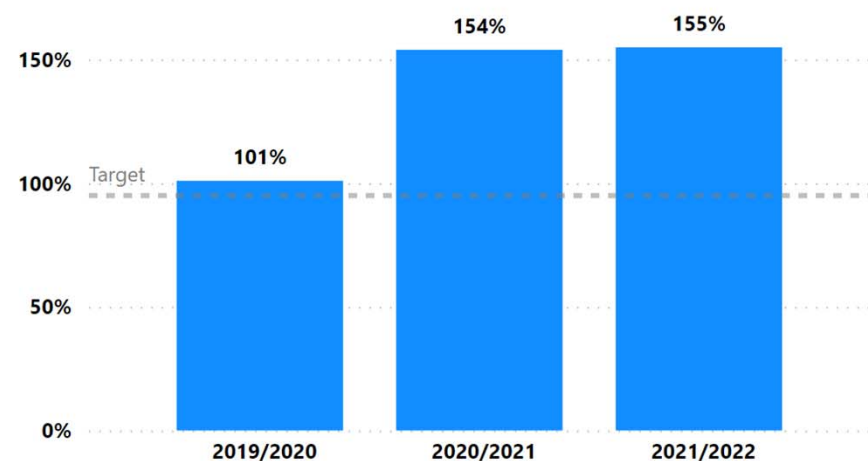
Delivered by Q4 23/24



Five year housing land supply



Housing delivery test (HDT)



KPI	RAG	Q3 23/24	Target
Progress of Local Development Plan review	On Track - Conditional Elements	The Local Development Plan Review remains underway, although the Planning Policy Team has been impacted by the Service Delivery Restructure and the changes of duties and responsibilities that have been put in place. Recruitment is to get underway in Q4 2023/2023 to fill the additional Principal that has been created in the team to deal with the capacity challenges. Work has however now been completed on the Nature Conservation Study and Employment Land and Premises Study. The Strategic Flood Risk Assessment, Gypsy & Traveller Accommodation Needs Assessment are nearing completion. Playing Pitch & Sports Facilities Review will shortly get underway, along with work to consider how to prepare a Design Code for the Maldon District to align with the new national requirements. Growth Options testing programming has now commenced which will see the more detailed traffic modelling, environmental and infrastructure appraisals completed in order to inform the scale of growth that can be accommodated in the District from 2029. The Planning Policy Working Group remain engaged on evidence progression and policy development.	Quarterly progress

KPI	RAG	Q3 23/24	Target
<p>▲</p> <p>Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement</p>	On Track - Conditional Elements	<p>The monitoring of all S106 agreements continues to be undertaken as a BAU activity, however focus now includes implementing the recommendations from the Management of S106 Funds Internal Audit, as reported to PGA on 16 November 2023.</p> <p>The Internal Audit attained an audit opinion of moderate in both design and operational effectiveness. It was noted that the scope of the audit was to review and assess the effectiveness of the management of Section 106 funds, this included the collection of payments against the legal agreements and ensuring funds were appropriately allocated. Areas of concern were low to medium and based around governance issues. The Council had established a manual control framework for managing S106 which would be more robust when converted to an automated spreadsheet with a traffic light warning system. The Head of Service, Planning, Policy and Implementation advised that an internal working group involving relevant officers had been set up to look at tightening up these areas of governance to increase assurance.</p>	100% implementation and publish yearly
Review and prioritisation of Green Infrastructure projects set out within the Green Infrastructure Strategy.	On Track	It is confirmed that green infrastructure projects are considered in the ECC-led Essex County Council LCWIP (Local Cycling and Walking Infrastructure Plan) for off-road walking and cycling routes. An Essex LCWIP will connect green infrastructure across LA boundaries creating strategic sustainable transport links. ECC have confirmed that green infrastructure is a key transport asset to take the statutory LTP4 forward. Dialogue is now continuing via the Head of Planning and Implementation to embed use of green infrastructure assets to transport policy.	Set out achievable project delivery timescales and governance

KPI	RAG	Q3 23/24	Target
Projects delivered in partnership as part of the 'kick the car habit' pledge	On Track - Conditional Elements	<ul style="list-style-type: none"> <li>Local cycling and walking infrastructure plans (LCWIP) – Officers attended an ECC led LCWIP planning session in Q3. Our contributions for Maldon included the need for safe walking and on and off-road cycling in the district. We drafted cycle routes and discussed the use of foot ferries where applicable.</li> <li>In Q3 we worked with ECC to make the case for separate LCWIPs for settlements in the District with populations over 20,000 (as set out in gov. guidance). This includes a case for combining Burnham and Southminster for a joint LCWIP. The development of these LCWIP's will be an important step for setting out improvements to the active travel network in the District.</li> <li>Kick the Car Habit pledge strategic connector had an Initial meeting with the Maldon District Future Transport Strategy team &amp; ECC team to discuss projects within the strategy. There will be a further scheme prioritisation workshop in Q4.</li> </ul>	▲ 1per year
Implement Air Quality Management Area (AQMA) action plan 2020-2025	On Track - Conditional Elements	Officers from Environmental Health have worked with Essex County Council to develop an agreed proposal/ methodology for the assessment of traffic and air quality emissions associated with the potential implementation of a Clean Air Route along Market Hill. Costs for this work to be jointly funded from the DEFRA Air Quality grant and Essex County Council. Work is due to be completed in Q4 with results available in Q1 of 24/25. A project support officer has been recruited and is working to assist with the delivery of the Defra Grant (0.2FTE). An agreement is in place for AirText to be procured and launched (expected Q4) and work has commenced to develop a communications strategy with the support of a specialist contractor	To AQMA Action Plan Timetable



KPI	RAG	Q3 23/24	Target
Work in partnership with Digital Essex to achieve 'excellent digital connectivity'	On Track	The November steering board was cancelled by ECC, but now confirmed the next Digital Steering Group will take place on the 7th February	MDC attendance to ensure maximum benefit for residents business and community.
Support delivery of ECCs District Future Transport strategy	On Track	Officers met with the ECC team on 12 December 2023 to discuss a package of schemes to be promoted as part of the Strategy including endorsement of schemes already being progressed in CAMP and AQMA AP. The package of schemes will be a means to seek further funding to support the Strategy objectives. Officers are attending a workshop on January 15 2024 with the ECC team to prioritise the schemes and assess against the Strategy objectives using the ECC Scheme Appraisal Tool. The Strategy is progressing to delivery.	Endorsing Future Transport Strategy
Progress of Levelling up funding	Completed	On the 20th November, the Department of Levelling Up, Homes and Communities announced the eligible projects selected for Levelling Up round 3 funding. This allocation process differs to the previous rounds whereby competitive bids were invited. On this occasion, the Council's previous submission, 'Historic Waterfront Revival Programme', was not selected for funding. This is now complete due to no allocation being provided to Maldon District.	Align to government timelines
Delivery of UK shared prosperity fund investments plan (Bi annual)	On Track	The DLUHC reporting for 1 April to 30 September was extended to 8 January 2024. Officers are now working on this submission due for return by this date. Projects are being delivered on time and within budget as per the investment plan.	Delivery of plan to timescale

**Helping the economy\_  
thrive**

# Help the economy to thrive

RAG

Q3 23/24

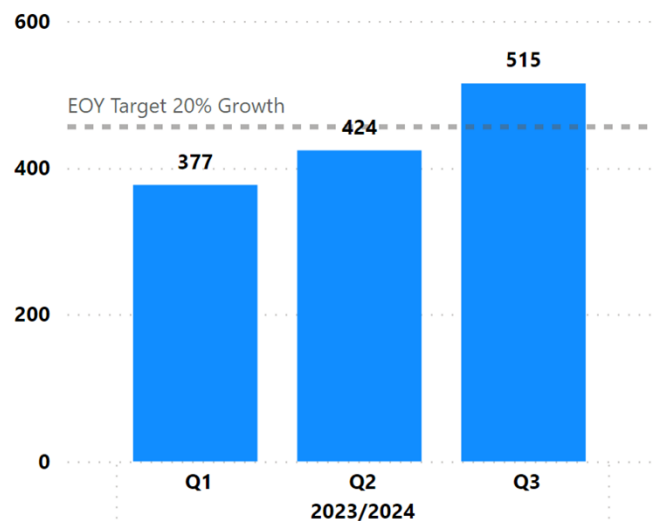
On Track

Delivery of the priority and KPIs are on track as evidenced by the statistical data provided, and in some areas set to exceed. Delivery of the Supporting Local Business Engagement Programme has seen success, with oversubscription of the events held so far. Our digital marketing across both website and social media continues to grow each quarter, as well as reaching new audiences it has seen significant usage by local people not just visitors. Campaigns such as the 'Walk it local' and the event pages have encouraged residents to stay local and enjoy the District, as well as provide activities for tourists. Business engagement continues to improve, by sharing content and targeted promotional posts/features.

## What we want to achieve

- Support growth, sustainability and skills generation
- Attract new businesses to locate, grow and thrive across the district
- Help high growth and rural businesses to adapt to challenges
- Promote the district as a quality and inclusive tourism

Total number of subscribers to business communications channels



Business engagement activities - 4pa

3

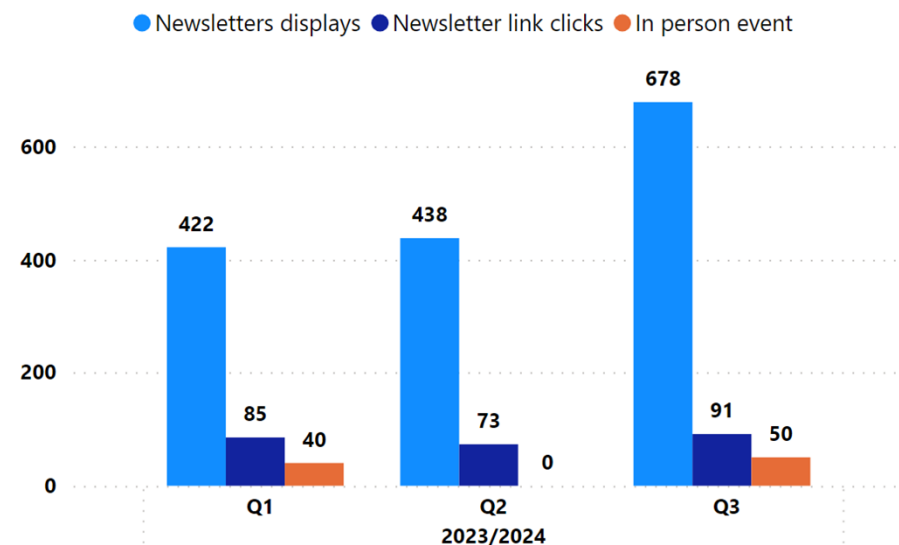
Opportunities within the Business newsletter - 48pa

38

Business newsletters shared - 12pa

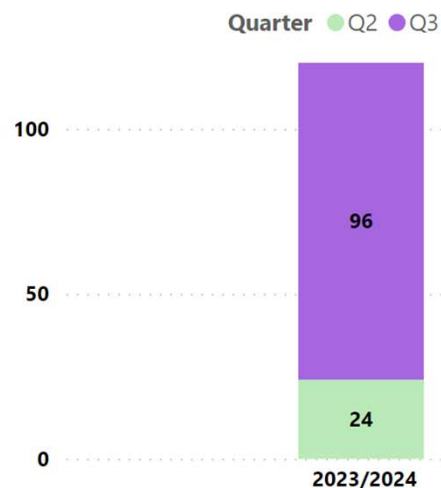
10

Total number of businesses 'reached' by each activity



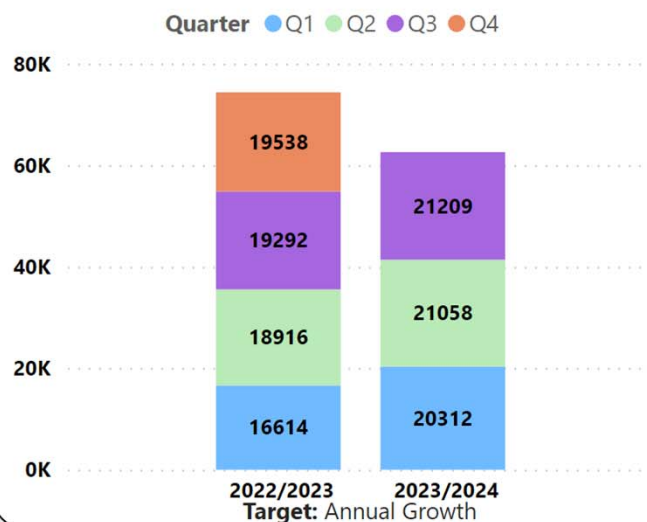
Target: Data to be base lined

Digital reach of 'Locate Maldon District' website

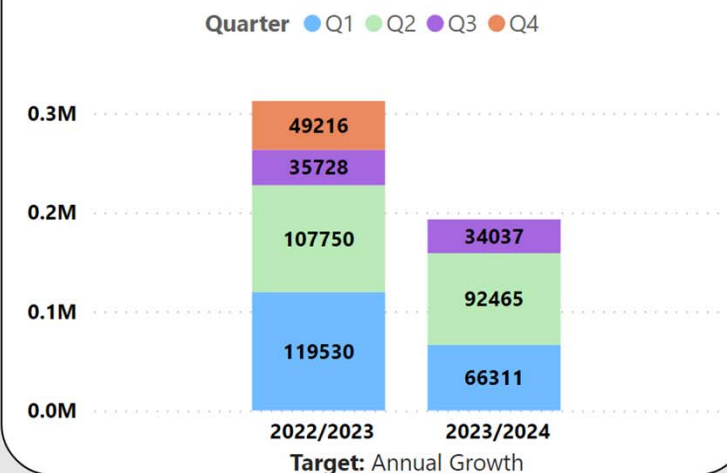


\*Online data is subject to cookies being accepted by the customer\*

Number of followers on tourism social media platforms (Facebook &amp; Instagram)



Digital reach of Visit Maldon District



\*Online data is subject to cookies being accepted by the customer & also a change in platform means slightly different metric being used to calculate data, care when comparing year on year\*

KPI	RAG	Q3 23/24	Target
Engagement with campaigns	On Track	Q3 tends to be the quieter, due to the off peak season for visitors (Oct-Dec) however the website saw significant increase in traffic compared to the same period last year. (nearly x2.5 times busier) Prom Park and district events pages continue to be the most popular and well used pages. We are seeing the walking pages with walking routes consistently increasing in use, month by month. A good indication is the number of times routes are downloaded ie a conscious action to request a download, shows the website is well utilised by users.	Establish a baseline
Opportunities within the direct to business engagement (business newsletter)	On Track	Most popular link - Maldon Business Breakfast Networking event	48pa



KPI	RAG	Q3 23/24	Target
Delivery of UK shared prosperity fund investments plan	On Track	The DLUHC reporting for 1 April to 30 September was extended to 8 January 2024. Officers are now working on this submission due for return by this date. Projects are being delivered on time and within budget as per the investment plan.	Delivery of plan to timescale
Economical value of events	On Track	Where event ticket data was available, events have been analysed using evaluation figures set out in the volumes and values assessment. The data indicates a £710k spend into the local economy, from Locals, Visitors and Overnight stays within the District. Events included in the impact are: Splashdown, Fireworks, Mud race, Soultaisa, Triathlon, Moonbeamers Cinema, Salth Marsh marathon (half & ultra), Mega inflatables, Walking festival, Where events this year could not supply data, we will be working with them to enable us to include them for future.	Establish a baseline

# **Smarter Finances**

# Smarter Finances

## RAG

Q3 23/24

### On Track - Conditional Elements

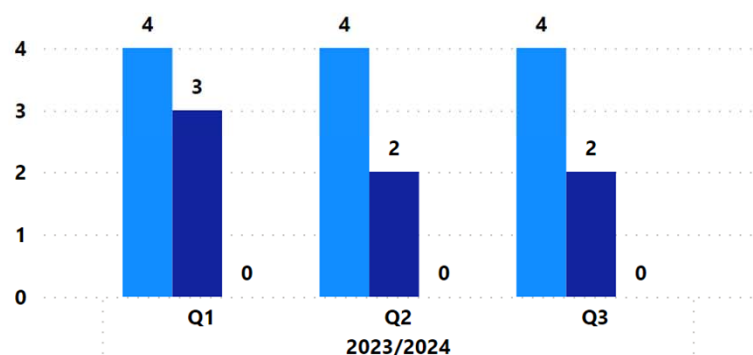
Overall performance against the Smarter Finances corporate objective is on track, with good progress made around setting a robust Medium Term Financial Strategy (MTFS). Work has progressed on the 2024/25 budget with an update on the MTFS position and consideration of options for closing the residual gap taking place at Strategy & Resources Committee in January, prior to Full Council setting the budget in February. The Q3 financial position will be presented to Strategy & Resources Committee in March, and will continue to be closely monitored over the remainder of the year, but is currently projecting an overall underspend of £742k. The 2020/21 accounts have been signed off without qualification and with a positive Value for Money Opinion, and work is progressing on the 2021/22 audit.

## What we want to achieve

- Set out a robust Medium Term Finance Strategy
- Deliver projects in the Commercial Strategy
  - Sustainable expenditure
  - Make prudent investments
  - Be digitally efficient
- Modern and effective procurement

## Commercial projects

Status ● Active ● Inactive ● Delivered

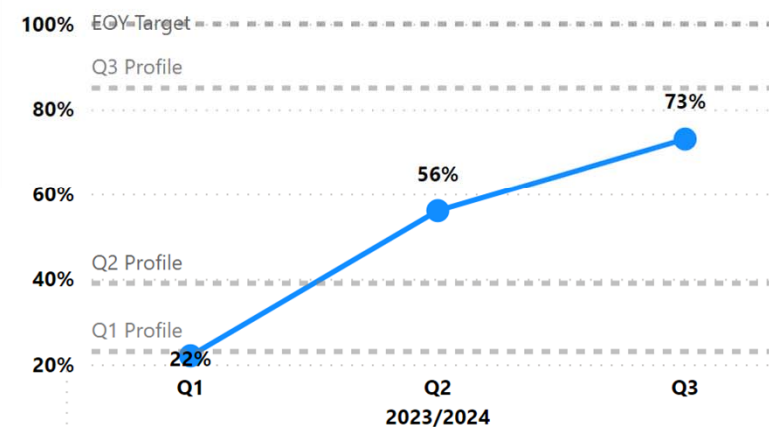


## Commercial Active Projects

- Burnham houseboats
- Land Acquisition
- Elms farm park hard standing
- Princes Road Development

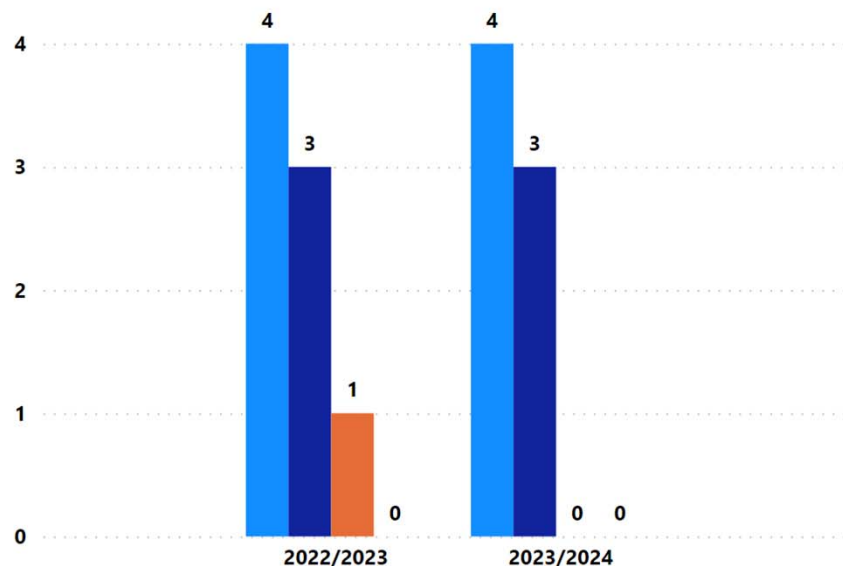
Income that has generated year to end of reporting quarter.  
Quarterly profiling calculated using previous years income behaviour, considering seasonality impact

## % of forecasted commercial income generated



## Design assurance levels given from internal audit

Assurance Level ● Substantial ● Moderate ● Limited ● No Assurance



Data dependent on Audit reports going through PGA cycle

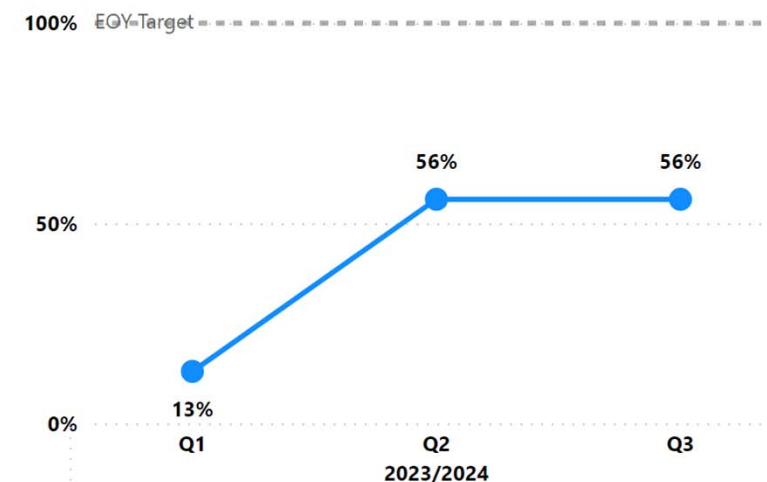
**Design assurance** definition is where there is a sound system of internal control designed to achieve system objectives.

Number of 'no assurance' ratings given on internal audit reports

0

**Target:** Zero 'No assurance' ratings.

## % of annual governance statement actions delivered



There are 8 actions committed to being delivered in 2023/2024.

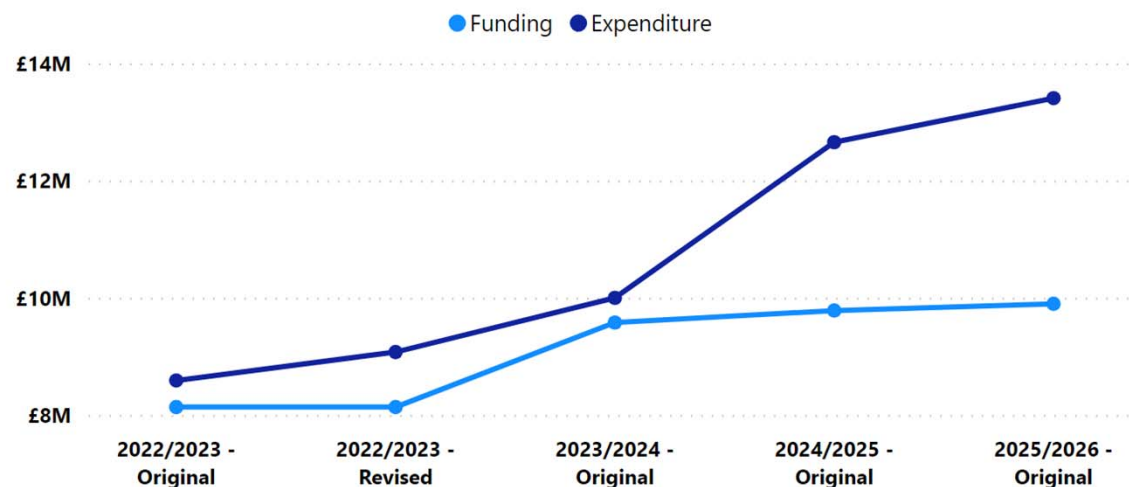
KPI	RAG	Q3 23/24	Target
Delivery of agreed internal audit plan	On Track	Audit plan is progressing well and on course for delivery by the end of 23/24. Final reports have been issued for the following audits: Licensing / HMRC / EDI / Sickness and Absence Management / Management of s106 Funds / Housing Benefits / Homelessness and Temporary Accommodation. Draft reports have been issued for: Climate Change and Sustainability. Fieldwork is progressing on the following and will be finished in the next couple of weeks: Fraud Review. There are two reviews left to complete, which are scheduled for Q4 they are Main Financial Systems and Compliance with the CIPFA Financial Management Code .	Completion of agreed internal audit plan by year-end

KPI	RAG	Q3 23/24	Target
MTFS assumptions are regularly reviewed and reported throughout the year as part of the budget setting process	On Track	MTFS detailed assumptions have been reviewed and updated and will be presented to Strategy and Resources Committee in January, prior to approval of the budget and MTFS by Council in February. The Finance Member Group has continued to meet regularly to consider the MTFS position.	Budget update reports are presented to S&R Committee during the year, ahead of the MTFS being agreed by Council in February
Budget monitoring report is regularly reported to S&R highlighting key variances.	On Track	Q2 position was considered by Strategy and Resources Committee in November. Q3 will be taken in March 2024.	Reviewed and reported to S&R (x3)
Financial risks are managed through the Corporate Risk Management framework	On Track	The financial risk position remains unchanged for Q3, with an overall risk rating of 20 which is outside of the councils risk tolerance levels. Work continues to control the risk, and this is considered in detail as part of the MTFS and Reserves Strategy reports being taken to Strategy and Resources Committee in January.	Reviewed and reported to PGA (4x)



**Target:** To reduce the projected funding gap over the next 4 years compared to the position reported in the 2023/24 MTFS

Council expenditure plans are contained within available resources over the medium term



\*Supplementary reports to S&R could impact this data in year. KPI is updated at year end.\*

### KPI

### RAG

### Q3 23/24

### Target

Annual setting of MTFS to align with corporate priorities (Annual KPI)

On Track

MTFS report will be considered by Strategy and Resources Committee on 25th January, ahead of Full Council in February, so remains on-track

MTFS agreed by full council (by statutory deadline of 11th March)

# **A Greener Future**



# A Greener future

## RAG

Q3 23/24

### On Track - Conditional Elements

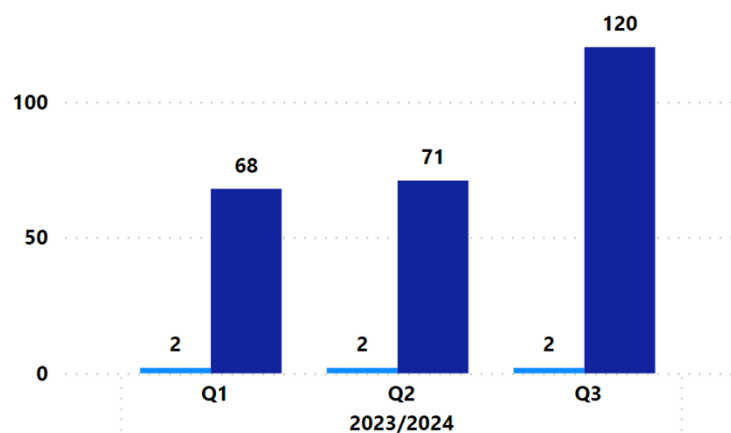
KPI targets are progressing. Continue to engage with ECC to push forward on our community Energy, Tree planting, Biodiversity, flooding and transport related KPI's. Work is progressing on the Council's Road Map to Net Zero. Climate action community engagement figures are growing. Climate Action staff induction to be developed in Q4. Work with pledge connectors is underway to complete the 24/25 action plan. In addition, community groups are engaged with a fully funded community energy project that will enable properties to move away from fossil fuel energy.

## What we want to achieve

- To show nature we care
- Help people kick the car habit
- Create less waste
- Be an authority that leads by example
- Develop a strong commitment to climate action

### Number of climate action friends

● Staff ● Members, Parish Councils, Public



Target: Establish a baseline

### Local EV charging points installed (in partnership)

0

Target: Establish a baseline

### Trees planted within the District in partnership

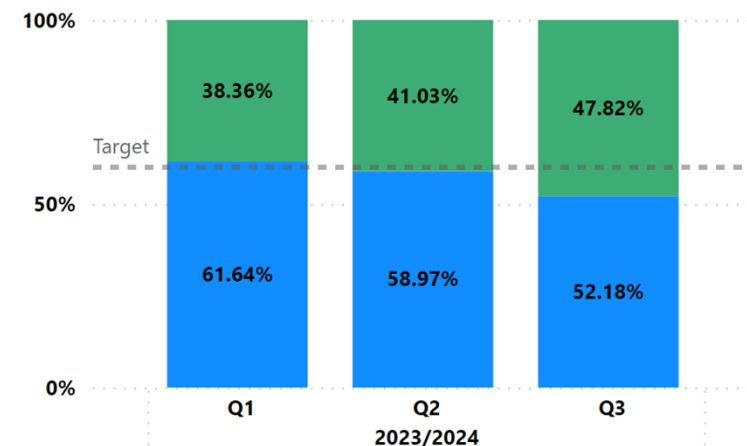
35

Target: Establish a baseline

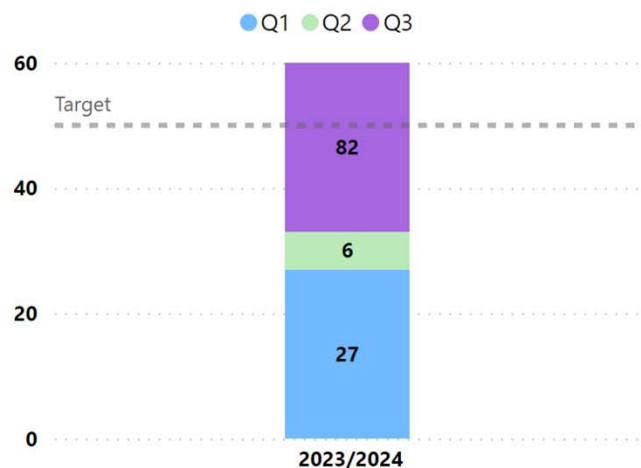
Tree planting season is Q2, Q3 & Q4

### % breakdown of residual and recyclable waste

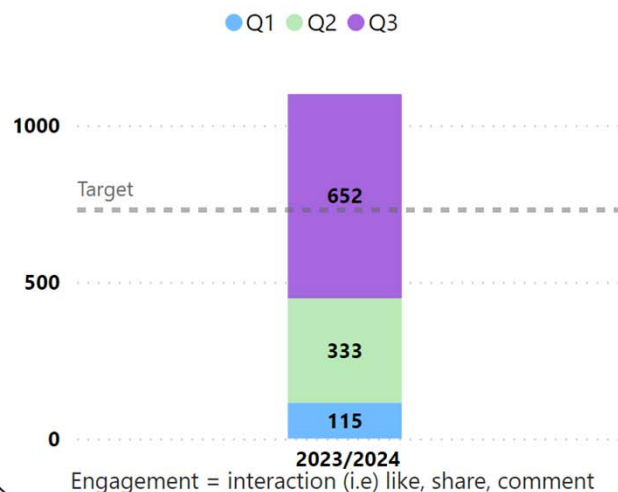
● % recyclable waste ● % residual waste



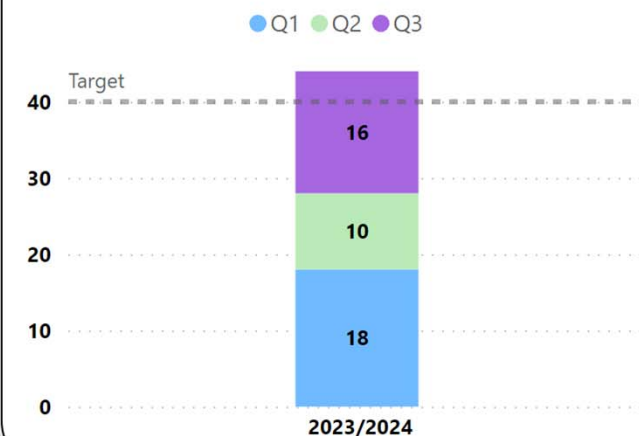
Digital climate activity promotions



Digital climate activity promotion engagement

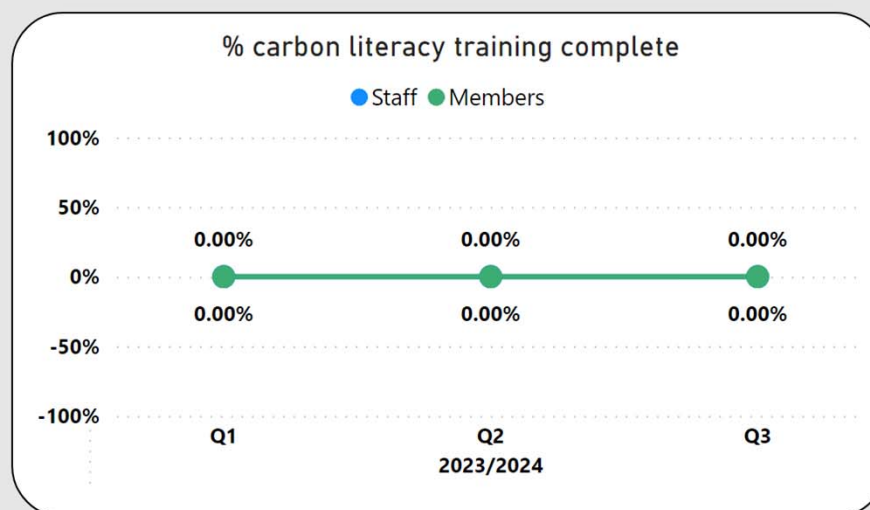


Opportunities promoted for climate action friends

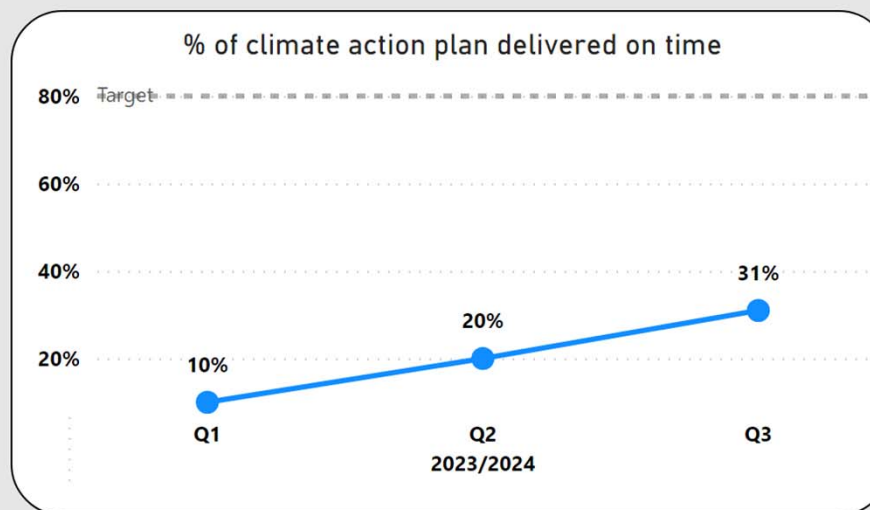


KPI	RAG	Q3 23/24	Target
Launch community feedback method	On Track	Continue to invite feedback from newsletter	Launch by Q2
Number of climate action initiatives and activities delivered.	On Track	<p>Involvement in 10 main activities/ 3 were completed and 7 ongoing.</p> <p>Highlights of those completed include supporting the Dengie Climate Action Partnership inaugural meeting, Wickham Bishops Climate Action and Community Energy Public meetings. Co organising the One Maldon District Community Hub- climate change focused event. At this event we had exhibitions from MDC Climate Action, ECC Food waste, ECC climate App, MDC and Warmworks Home Energy Upgrades, MDC waste and recycling, Essex Bird Aware, MDC parks and open spaces and ECC sustainable and Active Transport. This hub attracted the highest number of attendees so far.</p>	Establish a baseline

KPI	RAG	Q3 23/24	Target
<p>▼</p> <p>How many opportunities promoted for climate action friends</p>	On Track	<p>Climate action friends were sent emails about the following (16) activities/initiatives:</p> <ol style="list-style-type: none"> <li>1. One Maldon District Community Hub on 13 December with a focus on Climate Action</li> <li>2. Community climate action partnerships (Heybridge and Maldon Climate Action Partnership's and Dengie Climate Action partnership)</li> <li>3. An evening with Jules Pretty at Wickham Bishops parish council</li> <li>4. Event providing Waste and recycling bags</li> <li>5. Information about the food waste reduction</li> <li>6. Details about a advice session on community energy and home upgrade schemes</li> <li>7. Information about active Travel- promoting winter wheelers and other cycling activities.</li> <li>8. Links to the ECC Carbon Cutting App – helping residents reduce their carbon footprint.</li> <li>9. Expert advice on horticulture and outdoor activities</li> <li>10. Event information about Bird Aware Essex</li> <li>11. Information about Community Energy Schemes- home retrofit schemes.</li> <li>12. Invitations to join the Heybridge and Maldon Climate Action Partnership's youth group 'eARTh' Eco art project</li> <li>13. Invitation to the Dengie Climate Action partnership inaugural event</li> <li>14. Call for ideas about locations suitable for community orchards to enable a funding application from the Coronation living heritage fund</li> <li>15. Information about a Local Climate Engagement Training Event (27 September 2023)</li> <li>16. . A night with Jules Pretty at Wickham Bishops PC, The inaugural event of the Dengie Climate Action Partnership and Climate Change in Maldon, at the Maldon Society and a Community Energy meeting</li> </ol>	48pa



KPI	RAG	Q3 23/24	Target
Launch of staff & members training completed for carbon literacy (including % trained)	At Risk	<p>Final stages of on boarding a consultant to prepare a Climate Change e-learning Introduction module 30–40-minute generic climate awareness learning module including a quiz. Maldon branding and tailored content. The aim is to introduce staff to climate change and carbon literacy at the end of the module they should understand: • What has caused climate change • How the climate is changing • What are the impacts of climate change in the Maldon District? • What we are doing as a council e.g., strategy/action plan • What individual actions staff can take?</p> <p>Module to be launched to all staff in March 2024. In the lead up to the release comm with release a series of climate action related articles to all staff in one team</p>	Launch training by Q3

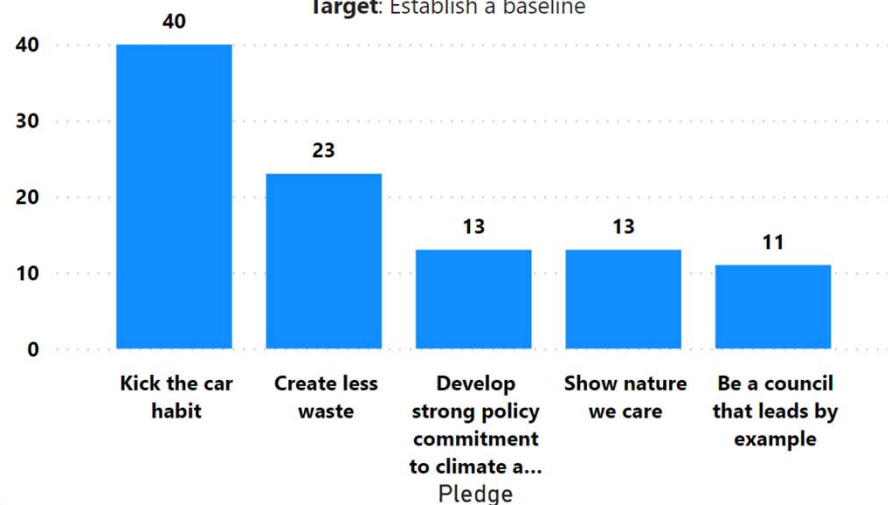


KPI	RAG	Q3 23/24	Target
Climate action plan update	On Track	This is breakdown of the progress of the action plan: Pending actions: 0 (0%), Active actions 42 (59%), Completed Actions 22 (31%), Paused actions 4 (6%), Closed Action 3 (4%) Highlight of completed actions: Food waste promotions, supporting development of eArth youth art group, development of Social Value Policy, developing caring for our climate section of the Intranet, Support the National Trust Coastal adaptation project at Northey Island, Ride London events in 2023.	Quarterly progress



Service climate pledge activities (annual)

Target: Establish a baseline



Awareness rates to 'I am aware of the community climate activities happening in the District' (annual)

Data will be available  
from this years survey in  
Q4

Target: Establish a baseline

KPI	RAG	Q3 23/24	Target
Adaption of procurement framework to enable greener options	On Track - Conditional Elements	We are incorporating Sustainable/Green requirements in all relevant procurement's within our Social Value obligations and as noted in the Social Value Policy and again in the Procurement Strategy. As we put in place longer term contracts, we will be able to track our progress as we move forward with the contracts. We also continue to build and work with our Amazon account manager to consider how we increase the purchase of green and sustainable goods through Amazon and encourage Officers to move to more greener/sustainable options.	Enabling greener option considerations for purchases, contracts & tenders

KPI	RAG	Q3 23/24	Target
Initiation of a Maldon District net zero road map	On Track	Work commissioned to Association for Public Service Excellence (APSE) for the Baseline and Trajectory. We are currently gathering data, Scope 1 and 2 data complete. Now finalising scope 3.	Quarterly progress
Maldon District Council working to become STEN accredited	On Track - Conditional Elements	Draft Staff Travel Plan prepared pre-Climate Action Strategy and 'kick the car habit pledge'. ECC Staff Travel Survey commenced 19 June 2023 on the Modeshift Stars platform (issues accreditation) to assess MDC staff travel patterns post Covid and with hybrid working.	Quarterly progress
Quarterly attendance to ECC Climate action commission group	On Track	<p>Attended an Essex Climate Action Commission meeting. Agenda as follows:</p> <ul style="list-style-type: none"> <li>• Overview of Community Engagement Activity from Environment &amp; Climate Action, ECC</li> <li>• Community Energy: Saffron Walden Community Energy</li> <li>• Implementing my Carbon Literacy Pledge - Essex Library Sustainability Challenge: Essex Library Services</li> <li>• Carbon Literacy Training roll-out: Basildon Borough Council and Uttlesford District Council</li> <li>• Essex Forest Initiative &amp; people taking action for nature: ECC</li> <li>• Engaging the Community through the Carbon Cutting Essex App: Greenredeem</li> <li>• Climate Education Programme in Schools: The Wilderness Foundation • Climate Network for Schools: ECAC</li> </ul>	Quarterly progress



▲ KPI	RAG	Q3 23/24	Target
Support delivery of ECCs District Future Transport strategy	On Track	Officers met with the ECC team on 12 December 2023 to discuss a package of schemes to be promoted as part of the Strategy including endorsement of schemes already being progressed in CAMP and AQMA AP. The package of schemes will be a means to seek further funding to support the Strategy objectives. Officers are attending a workshop on January 15 2024 with the ECC team to prioritise the schemes and assess against the Strategy objectives using the ECC Scheme Appraisal Tool. The Strategy is progressing to delivery.	Quarterly progress
Support roll-out of ECCs electric vehicle strategy	Completed	The Essex Electric Vehicle Charge Point Strategy - 'The Right Charger in the Right Place' is signed off. As a Tier 1, ECC seek to secure Government funding to help fill in gaps in provision and enable the delivery of charging points to support residents with limited access to off street parking. Although ECC anticipate most EV Charge Points being delivered by the private sector, ECC are preparing a LEVI bid in partnership with all Essex Authorities to benefit residents with publicly accessible charging and utilising LA assets. Officers attended the ECC-led working group with the large ECC team all funded with LEVI capacity funding.	Quarterly progress

**Providing good quality\_  
Services**

## Provide good quality services

### RAG

Q3 23/24

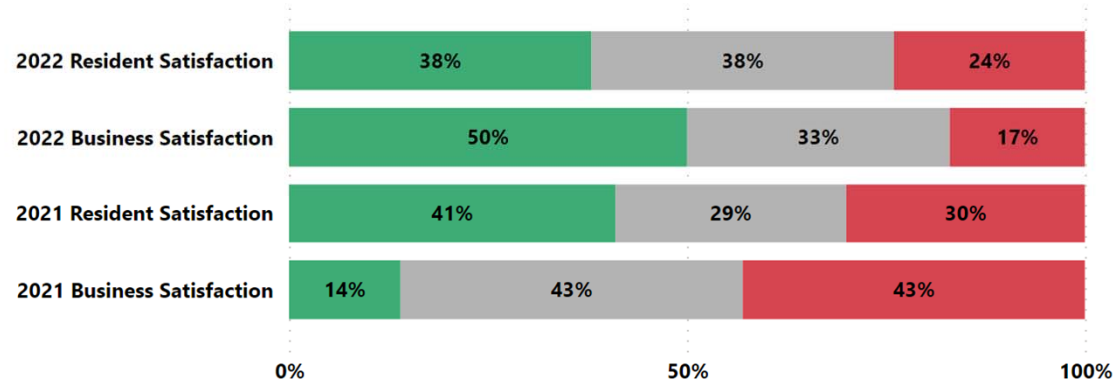
**On Track - Conditional Elements** Overall delivery of the priority is progressing well. Most activities are reporting as on target, with plans in place for those that are due to be started and 2 that are under review at the end of Q3.

### What we want to achieve

- An updated customer strategy
- Deliver accessible services
- Early intervention for our most vulnerable people
  - To be fair and inclusive
  - Get things right, first time
- Improved processes that improve efficiency
- Ensure value for money

### Resident and Business survey satisfaction rates to 'I am satisfied with the Maldon District Council services I received'

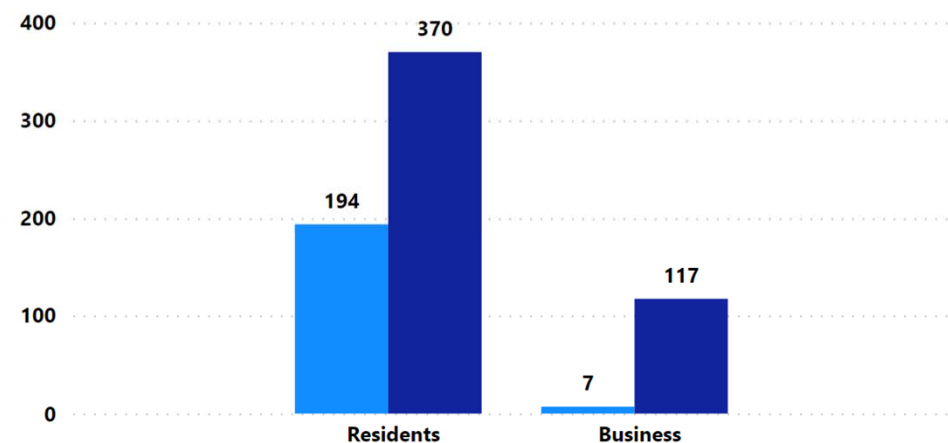
● Strongly Agree & Agree ● Neutral ● Disagree & Strongly Disagree



\*Excludes those who responded as 'do not know'

### Resident & Business survey participation

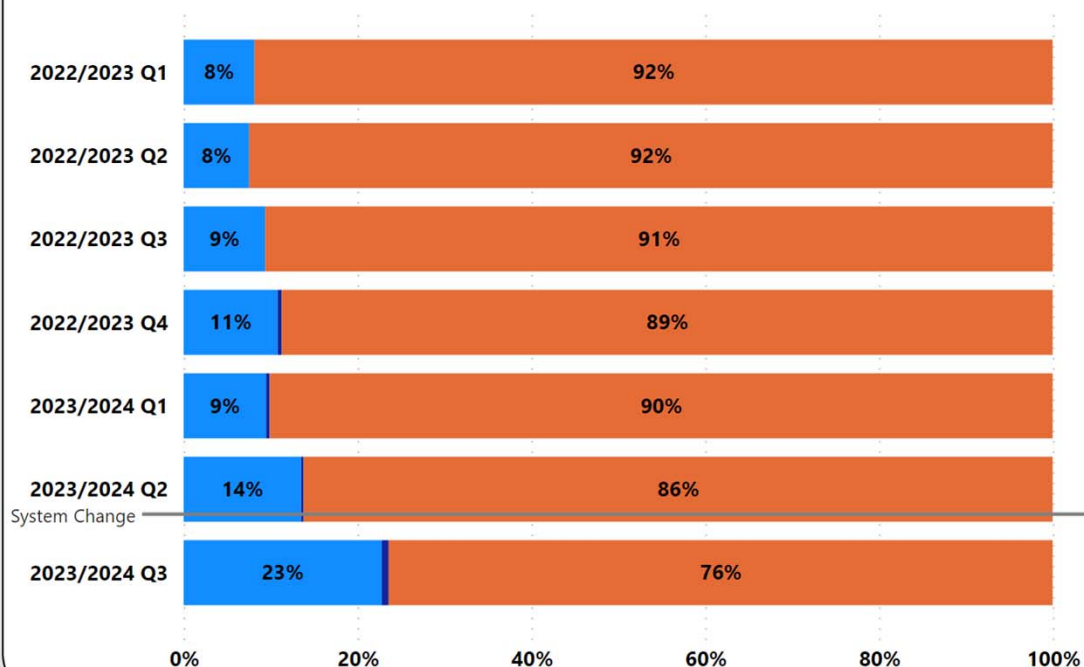
● 2021 ● 2022



Provide quality services

Channel source for enquiries

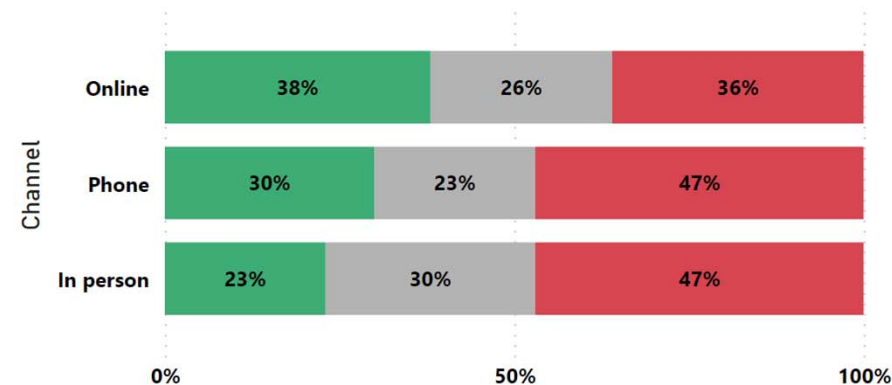
● Phone ● Visitors ● Online

377  
Q3 Visitors11012  
Q3 Phone36907  
Q3 Online

\*Online data is subject to cookies being accepted by the customer, which will impact the data.  
**Care when using to trend as amendments have made in in the summer 2023 to ensure compliance as well as a online metric change due to a platform migration\***

2022 Resident agreement to 'How easy do you find it to contact MDC via...'

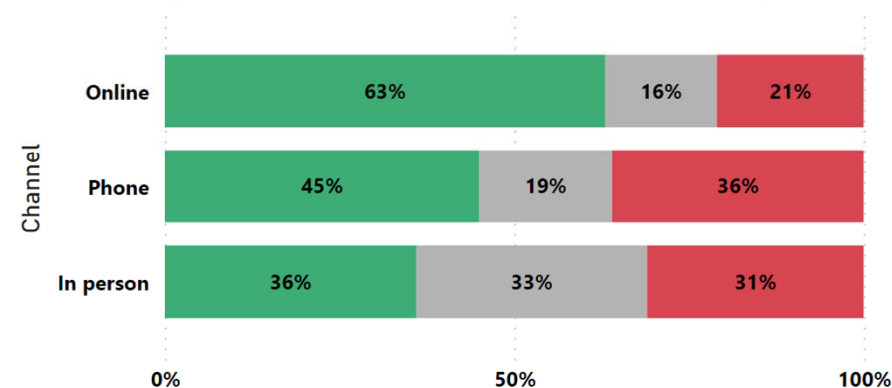
● Strongly Agree &amp; Agree ● Neutral ● Disagreed &amp; Strongly Disagreed



\*Excludes those who responded as 'Do not use this service'

2022 Business agreement to 'How easy do you find it to contact MDC via...'

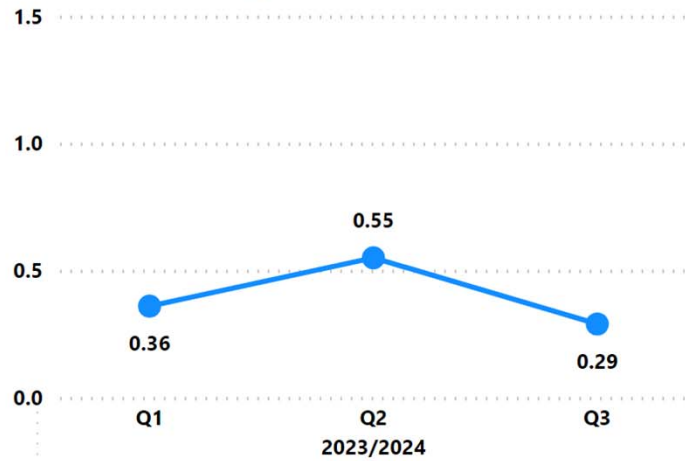
● Strongly Agree &amp; Agree ● Neutral ● Disagreed &amp; Strongly Disagreed



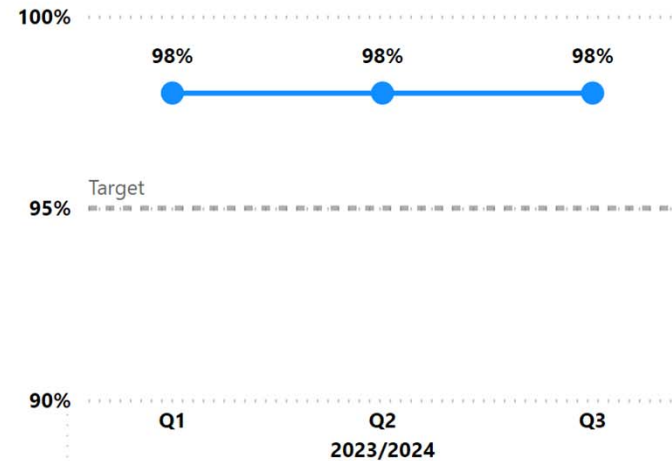
## APPENDIX 1

Provide quality services

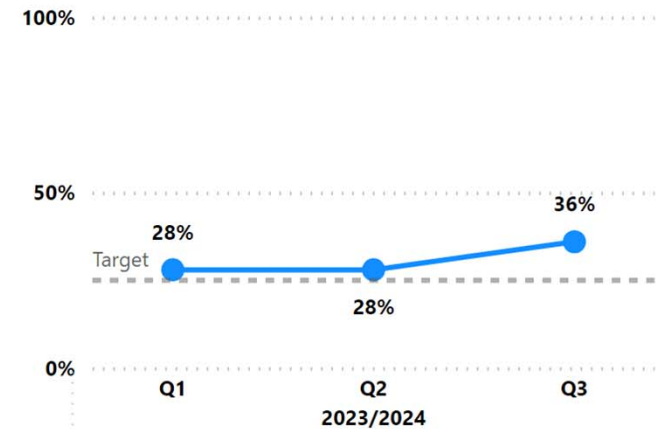
### Average call wait time (m:s)



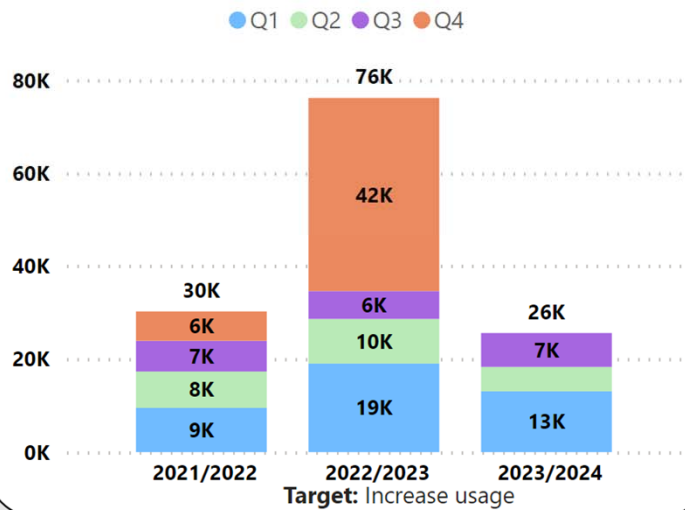
### Calls handled (%)



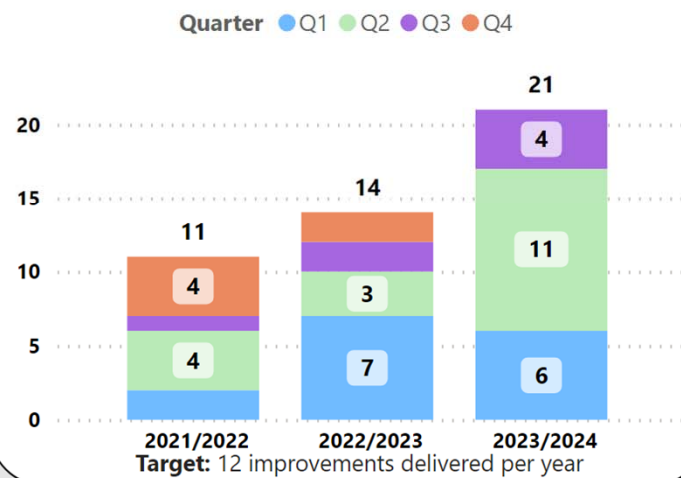
### Online contact us enquiries responded to at first point of contact (contact us form)



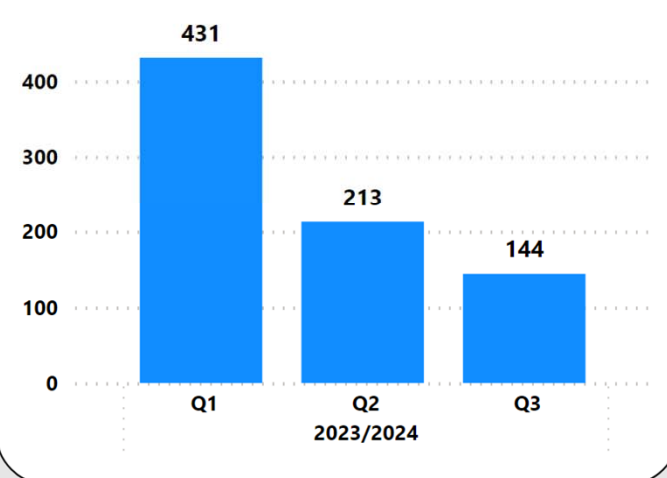
### Online form usage



### Number of process improvements delivered & time saved



### Time saved through delivered process improvements (hrs)





Provide quality services

Service plans reviewed  
(annually)**100%****Target:** 75% positive landscape

% of service plan action reporting 'green'



## Service area performance overview

Asset, Coast & Countryside	Community Engagement	Customer Services	Development Management	Enforcement & Building Control	Environmental Health
Green	Green	Green	Amber	Amber	Green

**Please note:** Where there are individual service concerns these will be reported through the Balance Scorecard Exceptions Report

## Service area performance overview

Housing	Planning Policy & Implementation	Programmes, Performance & Governance	Resources	Revenues & Benefits	Strategy, Partnerships & Communications
Amber	Red	Green	Green	Amber	Green

KPI	RAG	Q2 23/24	Target
Deliver and adopt the customer strategy including the customer promise.	Under Review	Strategy presented to CLT 19/9/23 and supported with feedback. Member workshop 19/10/23 with Strategy been considered at Strategy and Resources Committee 9/11/23	Adopted customer strategy by Q4 2023/2024
Delivery of a published 'you said we did'	Under Review	This work on reviewing our Corporate feedback process will inform this information on our website. On track to introduce this by Q4	Implement by Q4 2023/2024
Delivery of the Community Hub	On Track	One Maldon District Community Hub has been launched. The first hub focussed on supporting residents through the cost of living. We had 8 partner organisations in attendance and helped a number of residents throughout the day. Going forward, communications need to be increased to ensure more residents are aware of the service. The next community hub is on 15th November and will focus on 'Winter Pressures'.	Delivery of community hub by Q2 with functional monitoring until Q3.
Develop a memorandum of understanding with our key partners, with supporting partnership reviews	On Track - Conditional Elements	This work will commence in Q3 to create a register of our key partnerships, identify where we have agreed Terms of Reference (TOR) or Memorandums of Understanding (MOU) with partners, key outcomes from the partnerships, and where no TOR or MOU exists to ensure one is put in place to aid partnership reviews	Delivery by Q4 2023/2024
Digital exclusion opportunities delivered with partners.	On Track	The meeting with Maldon Citizens Advice is taking place on 19 October so will be formally reported through this 6 monthly contract meeting. The meeting will discuss performance and activity including Digital inclusion support provided to residents by the Citizens Advice. Levels of digital support have historically been at a good level, with support to both assist with and complete forms and information online	Establish a Baseline

**End of report**